United Nations A/69/628/Add.1

General Assembly

Distr.: General
18 May 2015

Original: English

Sixty-ninth session
Agenda item 132
Programme budget for the biennium 2014-2015

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations Support Mission in Libya and United Nations Electoral Observer Mission in Burundi

Report of the Advisory Committee on Administrative and Budgetary Questions

I. United Nations Support Mission in Libya

A. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council that contains the proposed resource requirements for 2015 for the United Nations Support Mission in Libya (UNSMIL) (see A/69/363/Add.6, sect. I). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 13 May 2015.

2. The Advisory Committee recalls that in the context of the proposed resource requirements for the 35 special political missions for 2015 (A/69/363 and Corr.1-3 and Add.1-5 and Add.3/Corr.1), the Secretary-General proposed interim resources for the first six months of 2015 for UNSMIL and the United Nations Assistance Mission to Afghanistan (UNAMA), representing a technical rollover of 50 per cent of the levels of projected expenditures for 2014.

3. The Advisory Committee further recalls that in its resolution 69/262, the General Assembly: (a) approved budgets totalling $480,262,600 for the 35 special political missions for 2015; (b) approved a charge totalling $435,094,000 net, corresponding to

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the undistributed balance in the provision for special political missions for the biennium 2014-2015; and (c) decided to appropriate an amount of $31,501,300 under section 3, Political affairs, of the programme budget for the biennium 2014-2015 (in addition to the biennial provision of $1,081,089,900 net approved earlier for the section). Upon enquiry, the Committee was informed that the additional amount of $31,501,300 was assessed in January 2015, which included the six-month budgets for UNAMA and UNSMIL. The Committee provides further details in its report on UNAMA (A/69/628/Add.2, paras. 2-10) with respect to the request of the Secretary-General for additional appropriations for the biennium 2014-2015 for UNSMIL, UNAMA, the United Nations Electoral Observation Mission in Burundi (MENUB) and the Panel of Experts on South Sudan.

B. Twelve-month resource requirements for 2015

1. Mandate and planning for 2015

4. UNSMIL was established in a phased manner by the Security Council in its resolution 2009 (2011) for an initial period of three months and its mandate extended by the Council for an additional three months in resolution 2022 (2011). The mandate has been extended by the Council in several subsequent resolutions, the most recent of which is resolution 2213 (2015), in which the mandate was modified and extended until 15 September 2015.

5. In its resolution 2144 (2014), the Security Council decided, inter alia, that the mandate of UNSMIL would be: (a) to support a transparent national dialogue, Libyan electoral processes and processes related to drafting a new constitution, including to promote the empowerment and political participation of women, youth and minorities; (b) to promote the rule of law and monitor and protect human rights; (c) to control unsecured arms and related materiel in Libya and counter their proliferation, and strengthen border security, the development of capable Libyan institutions and effective national security coordination; and (d) to build governance capacity.

6. In paragraphs 9 to 34 of his report (A/69/363/Add.6), the Secretary-General provides an overview of UNSMIL performance for 2014 and planning assumptions for 2015. The Secretary-General indicates that in 2014, Libya witnessed the most serious occurrence of armed conflict in the country since 2011, which resulted in a temporary withdrawal of the international community in Libya, including the United Nations; by 14 July 2014, UNSMIL had relocated its international staff members to Tunisia and Italy, interrupting UNSMIL operations on the ground. In addition, in paragraph 17, the Secretary-General indicates that, as a result of the security situation on the ground in 2014, no significant progress had been achieved in respect of a number of Mission activities. In January 2015, the Secretariat conducted a review of the Organization's presence in Libya, recommending that UNSMIL focus on key priorities, establish a small, defensible and continuous footprint inside Libya, in partnership with the United Nations country team, and operate at the strategic level while handing over most programmatic activities to the country team; the proposed budget for the period 2015 incorporates UNSMIL operations based on those recommendations (ibid., paras. 2-3).

2. Resource requirements

7. In paragraphs 18 to 43 of his report, the Secretary-General provides an overview of the proposed resource requirements for UNSMIL for the period from 1 January to 31 December for 2015, including priorities and planning assumptions. The proposed resource requirements in the amount of $48,117,700 (net of staff assessment) for 2015 include approved resources in the amount of $31,430,300 (net of staff assessment) for the period from 1 January to 30 June 2015, which were approved by the General Assembly in its resolution 69/262, representing a technical rollover of 50 per cent of the level of the projected expenditures during 2014.

8. Estimated expenditures for 2014 and resource requirements for 2015, as shown in table 2 of the report of the Secretary-General, are set out in the following table:

Table 1
Financial resources
(Thousands of United States dollars)

	1 January to 31 December 2014			*Requirements for 1 January-31 December 2015*			
	Appropriation	*Estimated expenditure*	*Variance*	*Total*	*Net[a]*	*Non-recurrent*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel	37 919.1	33 563.5	4 355.6	25 866.1	21 510.5	–	(12 053.0)
Operational costs	31 511.6	20 904.1	10 607.5	22 251.6	11 644.1	2 970.5	(9 260.0)
Total	**69 430.7**	**54 467.6**	**14 963.1**	**48 117.7**	**33 154.6**	**2 970.5**	**(21 313.0)**

[a] Net requirements after taking into account the underexpenditure or overexpenditure for 2014.

9. The projected unencumbered balance of $14.96 million resulted mainly from the deteriorating security situation in the country and the evacuation of staff from Libya (ibid., para. 37). The Advisory Committee was informed that the variances included:

(a) Lower-than-budgeted expenditures for civilian personnel ($4.3 million), owing to the non-recruitment of 67 positions in the Security Section and higher-than-budgeted vacancy rates (see para. 20 below), partially offset by the cost of the evacuation of international staff to Tunis and Zarzis (Tunisia) and Brindisi (Italy);

(b) Lower-than-budgeted requirements under operational costs ($10.6 million) under consultants, facilities and infrastructure, ground transportation, other supplies, services and equipment, attributable primarily to the interruption of the UNSMIL operation in Libya, offset by an overexpenditure under travel resulting from the frequent official visits by the Special Representative of the Secretary-General and his good offices to Libya for mediation and the political dialogue process efforts by the Mission, which had not been budgeted for.

(a) Civilian personnel

10. The Secretary-General indicates that the recommendations of the review (see para. 6 above) entails a net reduction in staffing by approximately 47 per cent, or 179 of the 384 authorized positions, comprising 93 international staff positions, 83 national staff positions, and 3 United Nations Volunteers (ibid., paras. 30-31). The

Mission has established its temporary headquarters in Tunis and has set up security and operational structures that would allow for a light footprint in Tripoli, to accommodate up to 30 United Nations personnel on a rotational basis in Libya (ibid., paras. 32-33).

11. The approved staffing requirements for 2014 and the proposed phased staffing proposals of the Secretary-General for 2015 are summarized in the following table:

Table 2
Staffing requirements

	Positions	*Level*
Approved positions for 2014	384	1 USG, 1 ASG, 3 D-2, 8 D-1, 11 P-5, 40 P-4, 44 P-3, 1 P-2, 148 FS, 1 GS, 33 NPO, 88 LL, 5 UNV
Proposed positions for 2015 (1 January 2015)	381	1 USG, 1 ASG, 3 D-2, 8 D-1, 11 P-5, 40 P-4, 44 P-3, 1 P-2, 148 FS, 1 GS, 33 NPO, 88 LL, 2 UNV
Proposed positions for 2015 (1 April 2015)	196	1 USG, 1 ASG, 2 D-2, 7 D-1, 9 P-5, 27 P-4, 28 P-3, 1 P-2, 82 FS, 1 GS, 6 NPO, 29 LL, 2 UNV
Proposed positions for 2015 (1 July 2015)	205	1 USG, 1 ASG, 2 D-2, 7 D-1, 10 P-5, 28 P-4, 30 P-3, 1 P-2, 83 FS, 1 GS, 7 NPO, 31 LL, 2 UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

12. In the report of the Secretary-General, tables 3 and 4 and paragraph 39 contain information on the proposed phased staffing requirements for 2015 consisting, as at 1 July 2015, of 205 positions, comprising 165 international staff (81 Professional and higher categories, 83 Field Service, and 1 General Service), 38 national staff (7 National Professional Officers and 31 Local level staff) and 2 United Nations Volunteers. The staffing requirements for 2015 reflect a net decrease of 179 positions from the approved level of 384 positions for 2014, reflecting the: (a) phased abolishment of 192 positions; (b) relocation of 148 positions from Libya to Tunis; (c) establishment of 13 positions (9 positions in Tunis (1 P-5, 2 P-4, 3 P-3, 3 Field Service); 3 positions in Libya (1 National Professional Officer, 2 Local level); and 1 position in New York (P-5)); (d) downward reclassification of 1 position from P-3 to P-2; and (e) internal redeployment of 3 positions (1 P-5, 1 P-3, 1 Local level).

13. The Advisory Committee was provided with a table showing the locations, as at 1 July 2015, of the 205 proposed positions and notes that the 165 international staff and two United Nations Volunteers would be located in Tunis, Brindisi or New York, while only the remaining 38 national staff will be located inside Libya (see annex). The Committee also notes that, of the 76 proposed positions in the Professional and higher categories, a total of 11 (or 14 per cent) are shown at the D-1 level or above. The Committee also notes that UNSMIL substantive experts, including the Women's Empowerment Senior Adviser (D-1), the Chief Electoral Adviser (D-1), the Director, Human Rights Division (D-1), and the Principal Political Affairs Officer (Constitution Adviser) (D-1), are now located outside Libya. **The Advisory Committee trusts that the overall staffing structure will be kept under review so as to ensure effective mandate delivery and to avoid any organizational top-heaviness in the Professional and higher categories.**

14. The Secretary-General proposes the creation of two new Programme Management Officer (P-3 and P-4) positions in the Office of the Chief of Staff, representing a net increase from seven to nine positions (1 D-1, 1 P-5, 3 P-4, 3 P-3 and 1 Field Service based in Tunis) in that Office. Upon enquiry, with regard to the workload of the current staff in the Office, the Advisory Committee was informed, among other issues, that the existing P-3 position, with a designated functional title of Special Assistant, is responsible for providing direct support, both substantive and administrative, to the Chief of Staff and for assisting, inter alia, with: preparation for and follow-up to the programme of work, including internal senior management meetings and consultations, with special attention paid to action on and monitoring of the follow-up; close cooperation with all Mission sections; and support for the overall flow of information. The existing P-4 position, with a designated functional title of Strategic Planning Officer, oversees Mission-wide and United Nations system-wide integrated planning processes, for example, with respect to results-based budgeting, the performance report, the programme criticality framework and the integrated strategic framework.

15. The Advisory Committee is cognizant that the current circumstances in the UNSMIL area of operations, including the revised mandate of the Mission (see para. 5 above), the recent review of the Organization's presence in Libya and the temporary relocation of UNSMIL headquarters to Tunisia, have an impact on its overall staffing structure, including the level of vacancies in the Mission, for the foreseeable future.

16. Upon enquiry, the Advisory Committee was informed that, as at 30 April 2015, eight national positions had been vacant for more than 24 months and had been proposed for abolishment in the current budget.

17. **The Advisory Committee does not object to the staffing changes proposed by the Secretary-General for UNSMIL.**

Common staff costs

18. The Advisory Committee was informed that the decreased proposed requirements with respect to civilian staff are offset partially by an increase in common staff costs, such as evacuation allowance and assignment grants, reflecting the relocation of 148 international staff positions to Tunis in 2015. Upon enquiry, with regard to the current evacuation status and its financial impact on travel and related costs, the Committee was informed that the relocation from Tripoli to Tunis has been taken into account in the calculation of international staff salaries and common staff costs for 2015, resulting in a decrease in the post adjustment rate (from 36.4 per cent in Tripoli to 20.3 per cent in Tunis, as at 1 January 2015). Furthermore, the common staff costs include a provision of $999,000 to cover the security evacuation allowance for 74 staff deployed in Tunis from 1 January to 31 March 2015, while an additional $712,980 proposed under official travel provides for the daily subsistence allowance for 68 staff evacuated to Brindisi and Zarzis for the period 1 January to 31 March 2015 (see paras. 23-25 below).

19. Upon enquiry, the Advisory Committee was informed that UNSMIL staff were currently deployed in several locations, namely, in Tunis, Brindisi, Tripoli and Sabha (Libya), and New York, and that the salaries/allowances of these personnel is determined on the basis of the duty station to which they have been deployed. **The Advisory Committee notes that, since UNSMIL staff are currently scattered**

among various locations and countries, the procedure for the payment of salaries and allowances appears to have become more complex, in particular with regard to the definition of the UNSMIL mission area, and therefore requests the Secretary-General to provide to the General Assembly, at the time of consideration of the present report, further clarification on the aforementioned payment modalities.

Vacancy rates

20. The Advisory Committee was informed that the cost estimates for civilian staff reflect projected average vacancy rates, as follows:

(a) 24 per cent for international staff, as compared with the actual average vacancy rate of 26.9 per cent in 2014 and a budgeted average vacancy rate of 9 per cent in 2014;

(b) 31 per cent for National Professional Officers, as compared with the actual average vacancy rate of 44.5 per cent in 2014 and a budgeted average vacancy rate of 30 per cent in 2014;

(c) 12 per cent for Local level positions, as compared with the actual average vacancy rate of 28.3 per cent in 2014 and a budgeted average vacancy rate of 19.5 per cent in 2014;

(d) 10 per cent for United Nations Volunteers, as compared with the actual average vacancy rate of 31.5 per cent in 2014 and a budgeted average vacancy rate of 13 per cent in 2014.

(b) Operational costs

21. The Secretary-General provides an overview of the estimates of operational costs in table 2 and paragraph 38 of his report. The Advisory Committee was provided with a table, containing a breakdown by category of expenditure, including the appropriation and estimated expenditure for 2014 and the projected requirements for 2015 (see annex).

Consultants

22. The Secretary-General proposes resources in the amount of $714,900 under consultants, representing a decrease of $149,800 compared with the provision in the amount of $1,210,800 for 2014. Estimated expenditures for that period amounted to $345,100, or 72 per cent below the apportionment, owing mainly to the interruption of Mission operations as a result of the security situation. Upon enquiry, the Committee was informed that a total of 36 non-training consultancies were requested, including consultancy services requiring expertise in such areas as human rights, rule of law, advice on political systems, national dialogue or constitutional issues. **The Advisory Committee believes that some functions could be performed using existing United Nations in-house expertise and therefore recommends a reduction of 5 per cent ($35,700) in the proposed resources for consultants for 2015 for UNSMIL.**

Official travel

23. In his report, the Secretary-General proposes a provision of $5,407,700 for 2015 for official travel; in 2014, estimated expenditures amounted to $2,862,100, or

approximately 228 per cent above the appropriation of $1,255,000. The Advisory Committee was informed that the variance of $4,152,700 is due to: (a) daily subsistence allowance for the deployment of an average of 30 UNSMIL personnel to Libya on a rotational basis for 275 days; (b) daily subsistence allowance for 34 international staff evacuated to Zarzis or Brindisi for 90 days; and (c) frequent official visits to Libya by the Special Representative of the Secretary-General.

24. Upon enquiry, the Advisory Committee was informed that staff would be deployed to Libya as needed. Furthermore, in view of the security situation, the duration of stay in Libya would be very limited and subject to the approval of the Department of Safety and Security. The Committee was also informed that approximately 30 staff members (10-15 substantive, 5 mission support and 10-20 security personnel) would remain on the ground on a rotational basis for an estimated combined total of 275 days during 2015. Upon further enquiry, the Advisory Committee was also informed that the daily subsistence allowance in that connection would amount to $3,654,800. The Committee requested, but did not receive, a travel plan for the envisaged rotation into the country. In connection with travel outside the mission area (training and non-training), the Committee was provided, upon enquiry, with the travel requirements, estimated at $5.1 million, showing the purpose of travel and the number of persons travelling per trip, for a total of 118 trips from the Mission's temporary headquarters in Tunis.

25. **The Advisory Committee is of the view that the travel requirements should be consolidated and therefore recommends a reduction of 5 per cent ($257,600) in the proposed resources for official travel outside of the mission area (non-training) for 2015 for UNSMIL. In addition, the Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, alternative means of communication should be employed (see also A/69/787, para. 29).**

Air transportation

26. In his report, the Secretary-General proposes a provision of $3,837,700 for air transportation for 2015; no such provision was included in 2014. The Advisory Committee was informed that the new resources under the category would provide for operating costs, liability insurance and fuel for two B-1900D fixed-wing aircraft operating a total of 963 flight-hours for 610 days of operation between Tunis and Libya, and within Libya to shuttle United Nations personnel for the mediation and political dialogue process.

27. Upon enquiry, the Advisory Committee was informed that two aircraft were required as a result of the deterioration of the security situation in Libya and the continued suspension of commercial flights to/from Libya since June 2014, and in order to facilitate the mobility of the Special Representative of the Secretary-General, the security advance team, UNSMIL personnel and the United Nations country team. The Committee was further informed that an aircraft with a capacity for at least 24 passengers was needed, while the aircraft currently being used had 19 seats and could only accommodate between 9 and 12 passengers, depending on the length of the flight. The Committee was also informed that, upon deployment of the second aircraft, UNSMIL expected to conduct two roundtrip flights per week per

aircraft between Tunisia and Libya. The contractual costs for the two aircraft amounted to $3,129,500, providing 963 flight hours for 610 days at a cost of $550 per hour and a guaranteed fleet cost of $2,600,100.

Other supplies, services and equipment

28. In his report, the Secretary-General proposes a provision of $3,010,800 for other supplies, services and equipment for 2015; in 2014, estimated expenditures amounted to $4,264,100, or approximately 162 per cent above the appropriation of $2,639,600. The Advisory Committee was informed that the new resources under the category would include an amount of $2,275,500 for mine action services managed under the United Nations Mine Action Service.

29. Upon enquiry, the Advisory Committee was informed that the United Nations Mine Action Service provides advice and support to the Special Representative of the Secretary-General on mine action and awareness, including for the security track of the Libyan political dialogue and continues to provide technical support, coordination and advice to UNSMIL, the United Nations country team, the international community and the Libyan counterparts of UNSMIL in the fields of humanitarian mine action and arms and ammunition management, aimed at enhancing the capacity of the Libyan Mine Action Centre. The Committee was also informed that the United Nations Mine Action Service also participates in the international coordination group dedicated to defence, specifically working to harmonize international response on arms and ammunition management and that, in 2014, the Service, in conjunction with UNSMIL and Libyan authorities, agreed to develop a national framework of activities to serve as the foundation for the development of a national arms and ammunition management plan for the country.

II. United Nations Electoral Observer Mission in Burundi

A. Introduction

30. The Advisory Committee has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council, which contains the proposed resource requirements for 2015 for the United Nations Electoral Observer Mission in Burundi (MENUB) (see A/69/363/Add.6, sect. II). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 13 May 2015.

31. MENUB was established effective 1 January 2015 by the Security Council in its resolution 2137 (2014) at the request of the Government of Burundi and is headquartered in Bujumbura to follow and report on the various stages of the presidential, parliamentary and local elections as well as the overall context within which the elections will take place. The Mission became operational immediately at the end of the mandate of the United Nations Office in Burundi (BNUB) and reports, through the Secretary-General, to the Security Council before, during and after the 2015 elections.

B. Twelve-month resource requirements for 2015

32. In its resolution 69/262, the General Assembly approved, inter alia, a budget of $11,697,900 (net of staff assessment) for the Electoral Observer Mission for 2015. In paragraphs 46 and 47 of his report, the Secretary-General provides an overview of the proposed resource requirements for MENUB, including revised planning assumptions for 2015. The resource requirements for 2015, as shown in table 5 of the report of the Secretary-General, are set out in the following table:

Table 3
Financial resources
(Thousands of United States dollars)

	Appropriation for 2015	*Additional requirements*	*Total requirements for 2015*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)+(2)*
Civilian personnel cost	7 542.1	65.3	7 607.4
Operational costs	4 155.8	–	4 155.8
Total	**11 697.9**	**65.3**	**11 763.2**

Civilian personnel

33. The approved and proposed revised staffing requirements for 2015 are set out in table 6 and paragraph 47 of the report of the Secretary-General. The Secretary-General indicates that, in January 2015, the Department of Safety and Security recommended the requirement for two Security Officer positions at the level of National Professional Officer to oversee the security of the United Nations compound in Bujumbura that hosts MENUB and other agencies, funds and programmes. The Secretary-General therefore proposes to establish two positions of Security Officer at the level of National Professional Officer for that purpose.

34. Upon enquiry, the Advisory Committee was informed that the existing two Security Officer positions (P-3) were located in the regional offices of Makamba and Gitega and that, owing to the distance involved, would not be able to assume these functions also in Bujumbura. The Committee was further informed that the two existing Security Officer positions were full-time and that their key functions include ensuring the physical security of the premises, undertaking security assessments and reconnaissance missions, conducting staff training and planning security operations. With respect to the two proposed Bujumbura-based Security Officer positions (National Professional Officer), the Committee was informed, upon enquiry, that one Security Officer position would act as Chief Security Officer and supervise the guard force consisting of 64 Burundi army personnel, 23 Burundi national police and 81 security contractors. The other Security Officer would work in the Security Operation Centre and ensure efficient operation of the radio room, which plays a critical role in ensuring that MENUB staff is informed through radio of the evolving security situation.

35. With regard to the existing three Security Officers (Field Service), with one additional Security Officer expected to be on board in May 2015, the Advisory Committee was informed, upon enquiry, that during the presence of the Special

Envoy of the Secretary-General in Burundi, the work schedule is organized in 12-hour rotational shifts for the purpose of providing 24-hour close protection for the Special Envoy. The Committee was also informed that two Field Officers provided, during January, February and March 2015, between 221 and 320 hours of close protection during each month; in March 2015 alone, one Field Officer performed a total of 177 hours of close protection duties. The Committee was further informed that the Security Officers also performed other functions, such as security support and risk assessments, residential surveys and travel pattern analysis, as well as a range of administrative duties in connection with the Mission's security operations.

36. **The Advisory Committee does not object to the establishment of two Security Officer positions (National Professional Officer) for MENUB, as proposed by the Secretary-General.**

III. Recommendations

37. The action to be taken by the General Assembly in connection with the additional resources proposed for UNSMIL and MENUB for 2015 are indicated in paragraph 50 of the report of the Secretary-General. **Taking into account its comments in paragraphs 22 and 25 above, the Advisory Committee recommends that the General Assembly:**

(a) **Approve the budget in the amount of $47,824,400 (net of staff assessment) for UNSMIL for the period up to 31 December 2015;**

(b) **Approve the additional resources in the amount of $65,300 (net of staff assessment) for MENUB for the period up to 31 December 2015;**

(c) **Appropriate, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, an additional amount of $8,066,500 under section 3, Political affairs, of the programme budget for the biennium 2014-2015, after taking into account the unencumbered balance of $14,963,100 for 2014 and an amount of $24,860,100 for UNSMIL appropriated by the General Assembly in its resolution 69/262;**

(d) **Appropriate an amount of $1,635,100 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2014-2015.**

Annex

United Nations Support Mission in Libya

A. Resource requirements by category

(Thousands of United States dollars)

	1 January to 31 December 2014			Requirements for 2015			
Category of expenditure	Appropriation (1)	Expenditure (2)	Variance (underexpenditure/ overexpenditure) (3)=(1)-(2)	Total requirements (4)	Net requirements[a] (5)=(4)-(3)	Non-recurrent requirements (6)	Variance (2014-2015) (7)=(4)-(1)
I. Military and police personnel							
1. Military observers	–	–	–	–	–	–	–
2. Military contingents	–	–	–	–	–	–	–
3. United Nations police	–	–	–	–	–	–	–
4. Formed police units	–	–	–	–	–	–	–
Total, category I	–	–	–	–	–	–	–
II. Civilian personnel							
1. International staff	33 904.1	31 051.0	2 853.1	23 896.2	21 043.1	–	(10 007.9)
2. National staff	3 029.4	1 839.2	1 190.2	1 885.6	695.4	–	(1 143.8)
3. United Nations Volunteers	243.6	288.5	(44.9)	84.3	129.2	–	(159.3)
4. General temporary assistance	–	–	–	–	–	–	–
5. Government-provided personnel	742.0	384.8	357.2	–	(357.2)	–	(742.0)
Total, category II	**37 919.1**	**33 563.5**	**4 355.6**	**25 866.1**	**21 510.5**	**–**	**(12 053.0)**
III. Operational costs							
1. Experts	–	–	–	–	–	–	–
2. Consultants	1 210.8	346.1	864.7	714.9	(149.8)	–	(495.9)
3. Official travel	1 255.0	2 862.1	(1 607.1)	5 407.7	7 014.8	–	4 152.7
4. Facilities and infrastructure	17 505.3	9 960.5	7 544.8	5 448.3	(2 096.5)	1 808.8	(12 057.0)
5. Ground transportation	3 061.8	169.7	2 892.1	137.4	(2 754.7)	–	(2 924.4)
6. Air transportation	–	–	–	3 837.7	3 837.7	–	3 837.7
7. Naval transportation	–	–	–	–	–	–	–
8. Communications	4 082.8	999.8	3 083.0	2 229.1	(853.9)	264.5	(1 853.7)
9. Information technology	1 381.7	2 208.9	(827.2)	1 195.0	2 022.2	823.3	(186.7)
10. Medical	374.6	92.9	281.7	270.7	(11.0)	73.9	(103.9)
11. Special equipment	–	–	–	–	–	–	–

	1 January to 31 December 2014			Requirements for 2015			
Category of expenditure	Appropriation (1)	Expenditure (2)	Variance (underexpenditure/ overexpenditure) (3)=(1)-(2)	Total requirements (4)	Net requirements[a] (5)=(4)-(3)	Non-recurrent requirements (6)	Variance (2014-2015) (7)=(4)-(1)
12. Other supplies, services and equipment	2 639.6	4 264.1	(1 624.5)	3 010.8	4 635.3	–	371.2
13. Quick impact projects	–	–	–	–	–	–	–
Total, category III	**31 511.6**	**20 904.1**	**10 607.5**	**22 251.6**	**11 644.1**	**2 970.5**	**(9 260.0)**
Total (net of staff assessment)	**69 430.7**	**54 467.6**	**14 963.1**	**48 117.7**	**33 154.6**	**2 970.5**	**(21 313.0)**

[a] Net requirements after taking into account the underexpenditure or overexpenditure for 2014.

B. Positions by location (effective 1 July 2015)

Division/Office	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Grand total
Tunis																
Office of Special Representative of the Secretary-General	1	–	–	2	2	6	8	–	19	4	–	23	–	–	–	23
Office of Deputy Special Representative of the Secretary-General	–	1	–	–	–	1	–	–	2	1	–	3	–	–	–	3
Political Affairs Division	–	–	1	1	2	5	3	1	13	1	–	14	–	–	–	14
Women's Empowerment Service	–	–	–	1	–	–	–	–	1	–	–	1	–	–	–	1
Human Rights Division	–	–	1	–	2	6	3	–	12	–	–	12	–	–	–	12
Security Sector Advisory and Coordination Division	–	–	–	1	2	2	1	–	6	1	–	7	–	–	–	7
Electoral Assistance Division	–	–	–	1	1	2	5	–	9	–	–	9	–	–	–	9
Security Section	–	–	–	–	–	1	3	1	5	43	–	48	–	–	–	48
Mission Support Division	–	–	–	1	–	3	5	–	9	25	–	34	–	–	2	36
Total, Tunis	**1**	**1**	**2**	**7**	**9**	**26**	**28**	**2**	**76**	**75**	**–**	**151**	**–**	**–**	**2**	**153**
Tripoli/Sabha																
Office of Special Representative of the Secretary-General	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Political Affairs Division	–	–	–	–	–	–	–	–	–	–	–	–	3	–	–	3
Human Rights Division	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Security Sector Advisory and Coordination Division	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
Electoral Assistance Division	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	1
Security Section	–	–	–	–	–	–	–	–	–	–	–	–	–	12	–	12
Mission Support Division	–	–	–	–	–	–	–	–	–	–	–	–	1	13	–	14
Total, Tripoli/Sabha	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**7**	**26**	**–**	**33**

Division/Office	Professional and higher categories									General Service and related categories			National staff				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Grand total*
Brindisi																
Mission Support Division	–	–	–	–	–	–	2	–	2	8	–	10	–	5	–	15
Total, Brindisi	**–**	**–**	**–**	**–**	**–**	**–**	**2**	**–**	**2**	**8**	**–**	**10**	**–**	**5**	**–**	**15**
New York																
Political Affairs Division	–	–	–	–	–	1	–	–	1	–	1	2	–	–	–	2
Security Sector Advisory and Coordination Division	–	–	–	–	1	–	–	–	1	–	–	1	–	–	–	1
Electoral Assistance Division	–	–	–	–	–	1	–	–	1	–	–	1	–	–	–	1
Total, New York	**–**	**–**	**–**	**–**	**1**	**2**	**–**	**–**	**3**	**–**	**1**	**4**	**–**	**–**	**–**	**4**
Grand total, all locations	**1**	**1**	**2**	**7**	**10**	**28**	**30**	**2**	**81**	**83**	**1**	**165**	**7**	**31**	**2**	**205**